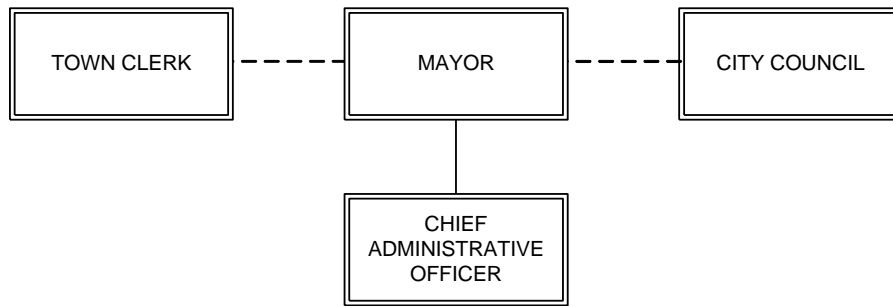


GENERAL GOVERNMENT DIVISIONS

TOWN CLERK

MISSION STATEMENT

To protect the interests of the City and its citizens by acting as a registry for the recording and/or filing of documents, collecting conveyance taxes, issuing licenses and handling election duties in accordance with State Statutes and the City Charter.



GENERAL FUND BUDGET

TOWN CLERK

BUDGET DETAIL

Alma L. Maya
Town Clerk

REVENUE SUMMARY

ORG DESC	OBJECT DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
01090000 TOWN CLERK		1,789,377	1,550,700	1,542,300	1,542,300	-8,400
	41208 DEEDS/CERTIFICATIONS	543,655	400,000	400,000	400,000	0
	41210 LIQUOR APPLICATION/PERMIT	807	700	700	700	0
	41211 DOG LICENSES	4,041	15,000	15,000	15,000	0
	41212 RESIDENT FISHING LICENSES	1,047	11,000	0	0	-11,000
	41215 RESIDENT FIREARMS HUNTING LICENSE	518	1,000	0	0	-1,000
	41219 RESIDENT FIREARMS HUNTING/FISHIN	308	2,500	0	0	-2,500
	41225 ASSIGNMENT	1,214,717	0	0	0	0
	41225 CONVEYANCE TAX ASSIGNMENT	0	1,100,000	1,100,000	1,100,000	0
	41228 LIEN	3,569	0	0	0	0
	41244 NOTARY COMMISSION	2,851	2,500	2,500	2,500	0
	41245 POLITICAL COMMITTEE LATE FILING FE	0	0	100	100	100
	41306 CITY FARM FUND	17,865	18,000	18,000	18,000	0
	41381 VACANT PROPERTY FEES	0	0	6,000	6,000	6,000

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01090000 TOWN CLERK		565,803	677,085	676,172	676,172	-913
	1090PS TOWN CLERK PERSONAL SERVICES	320,337	292,746	313,532	313,532	20,786
	2090TPS TOWN CLERK OTH PERS SERVICES	4,250	8,500	9,225	9,225	725
	3090FB TOWN CLERK FRINGE BENEFITS		88,534	101,996	101,996	13,462
	4090EX TOWN CLERK OPER EXPENSES	29,958	74,550	39,396	39,396	-35,154
	6090SS TOWN CLERK SPECIAL SERVICES	211,258	212,755	212,023	212,023	-732

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
TOWN CLERK	1.0	1.0				30,876	32,117	1,241
TYPIST II	2.0	2.0				72,194	71,916	-278
ASSISTANT TOWN CLERK I	1.0	1.0				54,800	64,157	9,357
ASSISTANT TOWN CLERK II	1.0	1.0				48,596	55,236	6,640
CLERICAL ASSISTANT						14,616	14,616	
TYPIST I	1.0	1.0				31,037	33,608	2,571
MINI COMPUTER OPERATOR (35 HOURS)	1.0	1.0				40,627	41,882	1,255
	7.0	7.0			TOTALS	292,746	313,532	20,786

GENERAL FUND BUDGET

TOWN CLERK

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
TOWN CLERK					
Total documents (1)	43,166	45,393	34,895	29,611	45,000
Copies (2)	25,387	28,780	23,322	29,113	22,000
Certifications	3,671	11,659	14,245	5,308	5,000
Dog licenses (including transfers & duplicates)	1,079	822	1,086	949	950
Liquor Licenses	289	289	299	289	200
Sportsmen Licenses (3)	1,233	1,169	716	93	***
Notary Public Services (4)	350	261	465	468	400
Trade Names	1,135	1,133	1,026	863	600
Vacant Property Filings (5)					100

- (1) Includes the recording of all documents pertaining to land records (i.e. warranties, mortgages, liens, releases, judgments et cetera.
- (2) Copies of any documents filed in the Town Clerk's Office.
- (3) We no longer sell sportsman's licenses. They are available online from the CT Department of Environmental Protection.
- (4) Includes change of address & name change
- (5) We are now registering vacant properties. Public Act 09-144 Neighborhood Protection Act requires owners of foreclosed properties to maintain specified standards to prevent blight. Registration with the town clerk is a \$100 fee, which should positively impact revenues. We have also seen an increase in property sales and remain hopeful that this will increase revenues.

FY 2010-2011 GOALS

- 1) Provide a computer for each employee at their individual workstation.
- 2) Hire an additional full-time employee in order to increase office hours to five days per week.
- 3) Add shelving in the vault to accommodate more permanent land records.
- 4) Archive older maps to increase present map storage.
- 5) Continue adding more maps to the map-imaging program.
- 6) Complete preservation survey and report with the assistance of Historic Preservation grant—we will use the information gathered from this report to make adjustments to our work environment.
- 7) Successfully complete three election cycles.

FY 2010-2011 ADDITIONAL ACCOMPLISHMENTS

- 1) The re-indexing of our land records is complete. We are finishing the final corrections.
- 2) Map imaging program is in place. In the past maps could not be viewed on a computer. They were only available in very big books. This new program allows many great features. You can search for the actual map as well as view it. Soon printing of the maps will also be available. The Historic Preservation Grant allowed for us to scan approximately twelve of our current fifty-four volumes. This is an ongoing project.
- 3) Renovation of the vault is progressing.
- 4) Completed Preservation survey.
- 5) Renovations to our office space are 90% complete.

GENERAL FUND BUDGET

TOWN CLERK

APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009 ACTUAL	FY2010 BUDGET	FY2011 MAYOR PROPOSED	FY2011 COUNCIL ADOPTED	VARIANCE TO FY2010 BUDGET
'01090000 TOWN CLERK		565,803	677,085	676,172	676,172	-913
	'51000 FULL TIME EARNED PAY	302,896	292,746	313,532	313,532	20,786
	51004 FULL TIME VACATION PAY	11,049	0	0	0	0
	51006 FULL TIME SICK PAY	4,581	0	0	0	0
	51008 FULL TIME PERSONAL PAY	1,552	0	0	0	0
	51014 FULL TIME BEREAVEMENT PAY	0	0	0	0	0
	51016 FULL TIME JURY DUTY PAY	192	0	0	0	0
	51028 FT RETROACTIVE PAY	83	0	0	0	0
	51032 FT DOCKING PAY	-15	0	0	0	0
	'51102 LONG TERM ACTING PAY	0	5,500	0	0	-5,500
	'51106 REGULAR STRAIGHT OVERTIME	3,164	1,100	1,100	1,100	0
	'51108 REGULAR 1.5 OVERTIME PAY	1,086	1,900	1,900	1,900	0
	'51140 LONGEVITY PAY	0	0	6,225	6,225	6,225
	'52360 MEDICARE	0	4,245	3,128	3,128	-1,117
	'52385 SOCIAL SECURITY	0	0	906	906	906
	'52504 MERF PENSION EMPLOYER CONT	0	21,956	28,989	28,989	7,033
	'52917 HEALTH INSURANCE CITY SHARE	0	62,333	68,973	68,973	6,640
	'53605 MEMBERSHIP/REGISTRATION FEES	375	375	375	375	0
	'53705 ADVERTISING SERVICES	1,687	7,500	6,274	6,274	-1,226
	'53725 TELEVISION SERVICES	0	1,000	1,000	1,000	0
	'54555 COMPUTER SUPPLIES	1,029	1,080	810	810	-270
	'54675 OFFICE SUPPLIES	1,643	2,500	2,500	2,500	0
	'54680 OTHER SUPPLIES	2,274	34,385	7,000	7,000	-27,385
	'54705 SUBSCRIPTIONS	70	90	68	68	-23
	'55090 ELECTION EQUIPMENT	20,265	25,000	18,750	18,750	-6,250
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	2,616	2,620	2,620	2,620	0
	'56050 COMPUTER EQUIP MAINT SERVICE	0	238	0	0	-238
	'56055 COMPUTER SERVICES	210,000	210,000	210,000	210,000	0
	'56175 OFFICE EQUIPMENT MAINT SRVCS	1,258	2,517	2,023	2,023	-494